



DEFENSE SECURITY COOPERATION AGENCY

WASHINGTON, DC 20301-2800

MAR 24 2006
In reply refer to:
I-06/003319-STR

MEMORANDUM FOR SEE DISTRIBUTION

SUBJECT: FY2007-FY2010 Funding Target Revisions to Support the Implementation of Consolidated Case Writing

Reference: (a) DSCA Memo, Consolidated Case Writing Initiative Approval (DSCA Policy 06-16), dated February 28, 2006

Reference (a) approved the Consolidated Case Writing Initiative and the actions necessary to stand up this new office no later than 1 March 2007. This memorandum provides the Implementing Agencies with the necessary changes to their FMS Admin funding allocation targets for FY 2007-2010. These changes will affect your FMS/FMF Admin POM-08 targets and FY2007 Budget targets.

The Business Efficiencies and Action Team (BEAT), through detailed cost analysis, determined the savings in the number of positions (full-time equivalents) and associated costs for each Implementing Agency. These amounts are provided in the attachment to assist with your planning for POM-08 and FY2007 Budget. They need to be reflected in the database of resources – Enterprise Planner – and will be included in the final Program Decision Memorandum and FY2007 Budget Call.

If you questions or concerns please contact Mr. Tom Keithly, Requirements Division, at (703) 601-3655 or Thomas.Keithly@dsca.mil, or Mr. Tom Dixon, Comptroller Division, at (703) 601-3725 or Thomas.Dixon@dsca.mil.

Richard J. Millies
Deputy Director

Attachment:
As stated

SUBJECT: FY2007-FY2010 Funding Target Revisions to Support the Implementation of Consolidated Case Writing

Distribution:

DEPUTY ASSISTANT SECRETARY OF THE ARMY FOR DEFENSE
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PROGRAMMING RESOURCES FOR CONSOLIDATED CASE WRITING

PURPOSE: Establish the resource implications for POM-08 (FY 2008-2010) and Budget FY2007 Support the Implementation of Consolidated Case Writing initiative.

ASSUMPTIONS: Information and calculations below are based on decisions coming from the BEAT and their detailed Case Writing Cost Benefit Analysis. Resources will be allocated to a new Case Writing Office (CWO) under DSCA's Operations Directorate.

RESOURCE SAVINGS:

- 42 Full Time Equivalents (FTEs) to be recouped from the Implementing Agencies and DSCA
- Calculated Annual Cost per FTE: \$85,000
- Defense Agency shares based on average # of LOA's and total documents, with consideration for average work year cost and relative size of FMS Admin accounts.
- FY2007 recoupment calculated on 6 months (1 Apr 06 – 30 Sep 06)

Implementing Agency	FTEs Recouped	FY07 Budget Impact	POM-08 Impact
Army	12	\$ 510,000	\$ 1,020,000
Navy	10	\$ 425,000	\$ 850,000
Air Force	15	\$ 680,000	\$ 1,360,000
DSCA	2	\$ 85,000	\$ 170,000
NSA	3	\$ 69,000	\$ 138,000
DLA		\$ 23,500	\$ 47,000
NGA		\$ 19,000	\$ 38,000
DISA		\$ 7,000	\$ 14,000
DCMA		\$ 9,000	\$ 18,000
	42	\$ 1,827,500	\$3,655,000